

KOUKAMMA MUNICIPALITY



ANNUAL PERFORMANCE REPORT

2015 / 2016

1. INTRODUCTION

In terms of Section 46 of the Municipal Systems Act No. 32 of 2000, the accounting officer must prepare an annual report reflecting the performance of the Municipality in comparison with the set targets every financial year.

2. PURPOSE

The Municipal Finance Management Act 56 of 2003, Circular 11 outlines the purpose of the annual report as follows;

- (a) to provide a record of the activities of the municipality or municipal entity
- (b) to provide a report on performance in service delivery and budget implementation; and
- (c) to promote accountability to the local community for the decisions made during the financial year by the municipality or municipal entity.

This report will give an indication of the performance of Koukamma Municipality for the financial year based on the predetermined objectives as set out in the Integrated Development Plan (IDP) in conjunction to the approved budget which is converted into actual indicators and targets in the Service Delivery Budget Implementation Plan (SDBIP).

3. LEGISLATIVE REQUIREMENTS

Municipal Systems Act, 32 of 2000

Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006

Municipal Finance Management Act, 56 of 2003

Municipal Finance Management Act, Circular No. 13

Municipal Finance Management Act, Circular No. 11

Municipal Planning and Performance Management Regulations, 2001

4. ANNUAL PERFORMANCE REPORT PER KPA

Progress against set targets is measured on a quarterly basis. This report however, specifically deals with annual achievements against set annual targets for the 2015/2016 Financial Period. Completion of these projects depended largely on funds available and the progress of appointed contractors, hence, it is important to note the reasons for non- achievement.

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5. SDBIP ANNUAL PROGRESS REPORT

KPA 1: Municipal Transformation and Institutional Development

REF#	Objectives	Strategies	KPI	Annual Target	Department	Actual and Reason for Variance	On Target/ Lagging	Action Plan to address Lagging Projects
Operational Projects								
MTID/01	Improve employee wellness and assistance programme for the 2015/16 Financial Year	Implement Employee wellness programme	Conduct 4 Employee Counselling on Social and health related problems 1) Alcohol abuse 2) Financial Planning 3) HIV/Aids 4) Women and Children abuse	Conduct 4 Employee Counselling Sessions for 2015/16 FY	Corporate Services	Conducted 2 Employee Counselling sessions on Alcohol Anonymous, Financial Planning	Lagging	Facilitate more Employee wellness programmes for the 2016/2017 FY
MTID/02	Implement the Employment Equity plan for the first 6 months for the 2015/17 Financial Year	Implement equity in the work place	Implementation of 60% of numerical goals in the Employment Equity Plan	60% of Numerical goals in the Employment Equity Plan achieved	Corporate Services	Filled positions for 1 IT LAN Technician, 1 IT Desktop Technician and 4 Caretakers	On Target	

MTID/03	Councillor development for 11 councillors in the 2015/16 Financial Year	Implement skills development and training Support for Councillors	Facilitate 4 training programmes for Councillors 1) Project Management 2)Project Management 3)National Certificate through INTEC 4)National Certificate through INTEC	Facilitation of 4 Training Programmes for Councillors	Corporate Services	3 Training programmes for Councillors on Project Management, Councillor Development, Project management	Lagging	Coordinate more training programmes for Council attendance in the next FY
MTID/04	Reduction of litigation cases by 50% in the 2015/16 Financial Year	Respond to all issued summons and letters of demand	Reduce Litigation cases by 50% of the baseline of 2014/15 FY (14 Cases)	50% reduction of Litigation cases of the 2014/15 baseline	Corporate Services	Achieved	On Target	
MTID/05	Human capital development to meet IDP objectives in the 2015/16 Financial Year	Implementation of Workplace skills plan	Implement 80% of the Training Implementation Plan	80% of the Training Implementation Plan implemented	Corporate Services	1 Employee attended training on ODETP; 3 Employees attended training on National Housing Needs Register, 3 employees attended training on CPMD	On Target	
MTID/06		Enhancement of Human Capital Development through learnerships and internships	Recruit 60 interns and learners	Recruit 60 interns and learners in the 2015/16 Financial Year	Corporate Services	83 Learners recruited on NYS in MFMA, LED, Disaster & Risk Management	On Target	

MTID/07	Upgrading of ICT Infrastructure in the 2015/16 Financial Year	Implementation of the ICT Business Plan	Upgrading of the ICT infrastructure based on the Business Plan 1) Installation of windows server 2) UPS installation 3) Intranet 4) Installation of retrofills	Upgrade 4 Infrastructure programmes based on the ICT business plan	Corporate Services	1) Servers with Windows Server 2012 installed 2) 6KvA UPS with battery bank that lasts up to 4 hours installed 3) Intranet developed 4) Energy efficient lightings (Retrofills) installed	On Target	
MTID/08	Establishment of Power Backup equipment in the server room in the 2015/16 Financial Year	Implementation of the ICT Business Plan	Installation of power backup equipment in the server room	facilitate the installation of power backup equipment in the server room	Corporate Services	6KvA UPS with a battery bank that lasts up to 4 hours installed	On Target	
MTID/09	Effective functioning of Council meeting for the 2015/16 Financial Year	Improve oversight function	Sitting of 4 Council Meetings for 2015/16 FY	4 Seated Council Meetings	Corporate Services	7 Special Council meetings sat on 22/07, 7/08, 23/09, 30/10, 13/01, 26/02, 29/06 4 Council meetings sat on 27/08, 8/12, 25/01, 31/05	On Target	
MTID/10		Effective functioning of Standing Committees for the 2015/16 Financial Year	Ensure the sitting of 20 Standing Committee Meetings for the 2015/16 FY	20 seated Standing Committee meetings per financial year		34 Standing Committee meetings sat on 11/08(3), 24/8(2), 13/10(4), 23/11, 24/11(3), 25/11, 9/02, 10/02(3), 17/02(2), 15/03(2), 16/03, 22/03, 11/05(2), 12/05(3), 21/06, 23/06(4)	On Target	

MTID/11	Effective functioning of MPAC in the 2015/16 Financial Year	Improved oversight role of MPAC	Sitting of 4 MPAC meetings for 2015/16 FY	4 MPAC meetings	Corporate Services	3 MPAC meetings sat on 25/08, 17/02, 14/06	Lagging	Conduct 1 MPAC meeting per quarter in the next FY
MTID/12	Effective functioning of Audit Committee in the 2015/16 Financial Year	Improved advisory role to Council	Sitting of 4 Audit Committee meetings for the 2015/16 FY	4 Audit Committee meetings	Corporate Services	4 Audit Committee meetings sat on 28/09, 14/01, 21/01, 26/04, 22/06	On Target	
MTID/13	Effective functioning of the Risk Management Committee in the 2015/16 Financial Year	Improved control environment	Sitting of 4 Risk Management meetings for the 2015/16 FY	4 Risk Management meetings	Corporate Services	4 Risk Management meetings sat on 29/09; 3/12, 7&8/03, 8/06	On Target	
MTID/14	Effective functioning of ICT Steering Committee in the 2015/16 Financial Year	Improved oversight role of ICT Steering Committee	Sitting of 4 ICT Steering Committee meetings for the 2015/16 FY	4 ICT Steering Committee meetings	Corporate Services	3 ICT Steering Committee meetings sat on 30/09; 30/10, 26/04	Lagging	Conduct 1 ICT meeting per quarter in the next FY
MTID/15	Effective functioning of the Local Labour Forum in the 2015/16 Financial Year	Improved oversight role of Local Labour Forum	8 LLF meetings for the 2015/16 FY	4 Healthy and Safety Committee meetings	Corporate Services	1 Health and Safety Committee meetings sat on 23/10	Lagging	Improve the role of LLF in the next FY by conducting 1 meeting per quarter

MTID/16				4 Skills Development Employment Equity Committee meetings		1 Skills Development Employment Equity Committee meetings sat on 8/10	Lagging	Improve the role of LLF in the next FY by conducting 1 meeting per quarter
MTID/17	Execution of Internal Audit Action Plan for the 2015/16 Financial Year	Implementation of Internal Audit Action Plan	Ensure 4 Audits carried out based on the Internal Audit Plan 1) ICT Audit 2) Assets Audit 3) HR Audit 4) SCM Audit	Execute 4 Audits based on the Internal Audit Plan	Corporate Services	2 Audits carried out on Assets and HR Audits	Lagging	Internal Audit was contracted in January 2016, all audit will be conducted in accordance with the Audit Plan
MTID/18	Compilation of the Annual Report 2014/15	Ensure compliance to the MSA	Development of the Annual Report 2014/15 FY	Approved Annual Report for 2014/15 FY	Corporate Services	Annual Report for 2014/15 FY approved	On Target	

KPA 2 - Basic Service Delivery and Infrastructure Investment (Technical Services)

EF#	Objectives	Strategies	KPI	Annual Target	Department	Actual and Reason for Variance	On Target/ Lagging	Action Plan to address Lagging Projects
Capital Projects								
TS/01	Effective water conservation and water demand management	Implementation of the recommendations from WC/WDM strategy	Reduction of 30% water losses in rand value	Reduce water losses by 30% in rand value	Technical Services	Awaiting delivery of 217 cubic meter tank to be delivered, on-performance of initially appointed contractor, thus the delay in implementation	Lagging	A new contractor was appointed ,project to be completed end August 2016
TS/02	Ensure water storage facility in Clarkson	Implementation of the WC and WDM	Installation of 256 water harvesting tanks in Clarkson	Install 256 water harvesting tanks in Clarkson	Technical Services	256 tanks installed	On Target	
TS/03	Ensure water storage facility in Krakeel	Implementation of the WC and WDM	Installation of 370 water harvesting tanks in Krakeel	Install 370 water harvesting tanks in Krakeel	Technical Services	118 tanks outstanding, on-performance of contractor delayed project implementation	Lagging	Contractor appointed to complete the work , anticipated completion date 12th August 2016

TS/04	Effective water conservation and water demand management	Implementation of the Water Audit Report	Installation of 8000 Smart water meters	Install 8000 Smart water meters	Technical Services	Applied for funding to Cogta, presentation done to the DDG	Lagging	Continue to follow up correspondence with Cogta
TS/05	Effective Waste Management	Refurbishment of Louterwater WWTW (ponds)	100% completion of the Refurbishment of the Waste water works in Louterwater	100% Complete refurbishment of Louterwater WWTW by end of 2015/16 FY	Technical Services	Project complete	On target	
TS/06		Refurbish RBC wastewater works at Plantijesdorp	100% Complete with the refurbishment of the Plantijesdorp WWTW	100% complete with the Refurbishment of RBC wastewater works at Plantijesdorp by end of 2015/16 FY	Technical Services	Funding approved for the 16/17FY, Consultant appointed and final designs completed	Lagging	Procurement of contractor started and tender closing date 22 July 2016
TS/07		Refurbishment of wastewater treatment components in Tweereviere WWTW (Joubertina)	100% complete with the Refurbishment of Wastewater treatment components in Tweereviere to Improve compliance with green drop requirements for 2015/16	100% Complete with the Refurbishment of wastewater treatment components at Tweereviere WWTW by end of 2015/16	Technical Services	Applied for funding to DWS , but was not approved because of financial constraints only two projects were approved for Koukamma through ACIP	Lagging	Reapplication to DWS in September 2016

TS/08	Rectification of 500 houses in Cluster 1	Rectification of 500 houses in Cluster 1	Rectification of 500 houses in Cluster 1 in 2015/16 FY	Technical Services	Awaiting for feedback from Department of Human Settlement, on the implementation of the project	Lagging	Awaiting feedback from Department of Human Settlement, on the implementation of the project
TS/09	Rectification of 500 houses in Cluster 2	Rectification of 500 houses in Cluster 2	Rectification of 500 houses in Cluster 2 in 2015/16 FY		Awaiting for feedback from Department of Human Settlement, on the implementation of the project	Lagging	Awaiting feedback from Department of Human Settlement, on the implementation of the project
TS/10	Rectification of 500 houses in cluster 3	Rectification of 500 houses in Cluster 3	Rectification of 500 houses in Cluster 3 in 2015/16 FY		Awaiting for feedback from Department of Human Settlement, on the implementation of the project	Lagging	Awaiting feedback from Department of Human Settlement, on the implementation of the project
TS/11	Provision of Formal Houses in Informal Settlements	Construction of destitute houses	Construction of 166 destitute houses in 2015/16	Technical Services	Awaiting for feedback from Department of Human Settlement, on the implementation of the project	Lagging	Awaiting feedback from Department of Human Settlement, on the implementation of the project

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TS/12	Improvement, Management and maintenance of Roads	Regravelling of Public Works roads	Regravelling and patching DR 1809(Walletjies - 13km);DR1795 (Suuranys/Boplaas -18km);DR 1792 (Onverwagslaagte- 21km)	Total of 52kms of roads regravelled	Technical Services	Project 90% complete	Lagging	Completion date 10 July 2016
TS/13		Upgrading of the R62	Upgrading of the R62	100% Complete with the Upgrading of the R62 Signage and Pothole patching		Project complete	On target	
TS/14	Upgrading of Electrical Bulk infrastructure at kareedouw	Upgrading of the Substation and pole mounted transformer in Kareedouw	Upgrade the Substation and pole mounted transformer in Kareedouw	100% complete with the upgrading of the Substation and pole mounted transformer in Kareedouw	Technical Services	Project complete	On Target	
TS/15	Provision of Electricity in settlements of Komasbos and Hermanuskraal	Electrification of Komasbos and Hermanuskraal	Coordinate the electrification of Komasbos and Hermanuskraal	Electrification of 66 houses in Komasbos and 20 houses in Hermanuskraal	Technical Services	20 houses in Hermanuskraal electrified, project needed extra funds for Komasbos as it was initially planned for an overhead cable, but finally it was concluded to be underground as it is in a plantation area.	Lagging	Funding approved by Eskom to complete the project. To be completed by end August 2016

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TS/16	Provision of adequate Street lighting	Reparation of streetlights in Coldstream and Clarkson	100% Complete with the repairs to Coldstream and Clarkson Street lights	100% Completion of repairs on the Coldstream and Clarkson Streetlights	Technical Services	All streetlights repaired	On target	
Operational Projects								
TS/17	Effective water conservation and water demand management	Construction of a Krakeel Water Storage Reservoir	Funding Application for the Construction of a Krakeel Water Storage Reservoir	Approved funding and Design of the Krakeel water storage reservoir	Technical Services	Application done to RBIG, projects exists in the Master Plan	Lagging	Continues to follow up with DWS
TS/18	Create an enabling environment to provide bulk water supply infrastructure network in Misgund	Water Service Development Plan	Source RBIG funding to facilitate the bulk water supply infrastructure network in Misgund	Approval of RBIG funding to facilitate the bulk water supply infrastructure network in Misgund	Technical Services	Approved through RBIG(DWS), implementation readiness report complete	On target	
TS/19	Create an enabling environment to provide bulk water supply infrastructure network in Coldstream, Louterwater and Stormsriver	Water Service Development Plan	Source MIG funding to facilitate the bulk water supply infrastructure network in Coldstream, Louterwater and Stormsriver	Approval of MIG funding to facilitate the bulk water supply infrastructure network in Coldstream, Louterwater and Stormsriver	Technical Services	Approved through MIG	On Target	

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TS/20	Ensure compliance with water quality standards	monthly compliance monitoring and daily operational monitoring of wastewater quality at all wastewater works in Koukamma LM	100% compliance with National Water Quality Standards (SANS 241) throughout the year (2015/16)	100% compliance with SANS 241 water quality standards for the year 2015/16	Technical Services	78% Achieved	Lagging	Establishing a lab internally for close monitoring of water quality
TS/21	Ensure compliance with effluent discharge authorisation conditions for all the systems	Replace existing small bore system with full water borne system in Clarkson, Woodlands, Stormsriver and Newrest	Source funding to Replace existing small bore system with full water borne system in Clarkson, Woodlands, Stormsriver and Newrest	Source Funding to replace Small bore system with a full water borne system in Clarkson, Woodlands, Stormsriver and Newrest	Technical Services	Projects prioritised for 17/18FY	Lagging	Professional Service providers to be appointed for compilation of the feasibility study and technical report for submission to DWS and MIG approval
TS/22		Monthly compliance monitoring and daily operational monitoring of effluent quality at all wastewater works in Koukamma LM	100% compliance with effluent discharge conditions of all WWTWs throughout the year (2015/16)	100% compliance with effluent discharge conditions of all WWTWs for the year 2015/16	Technical Services	63% Achieved	Lagging	Establishing a lab internally for close monitoring of effluent
TS/23	Improvement, Management and maintenance of Roads	Paving of all areas in Koukamma	Paving of all areas in Koukamma	Submission of Final Design Report to the Municipality		SLA signed, tender documents waiting for DRPW input	On target	

KPA 2 - Basic Service Delivery and Infrastructure Investment (Community Services)

REF#	Objective	Strategies	KPI	Annual Target	Department	Actual and Reason for Variance	On Target/ Lagging	Action Plan to address Lagging Projects
Capital Projects								
CS/01	Caring and Management of grave sites	Implementation of the Grave Policy	Extension of Krakeel R63 cemetery by adding 250 square meters area	Extension of the Krakeel cemetery by 250 square meters	Community Services	1) KKM submitted offer to purchase to the owner. 2) Owner responded by furnishing KKM with a offer to sell. 3) KKM Submitted a request for Basic Assessment Report to DEDEA and received an approval. 5) Burial of deceased ongoing	On Target	
CS/02		Establish new Stormsrivier cemetery	The construction of the in Stormsrivier cemetery phase two	100% complete the Stormsrivier cemetery construction phase two	Community Services	KKM submitted business plan to MTO and cenergi requesting funding for Phase 2 of the project. Business plan and a scope of work established and submitted to SANPARKS for approval of compliance.	Lagging	Second phase of project to be completed in new financial year

CS/03		Establish new Ravinia cemetery	The Establishment of 1 new cemetery in Ravinia	100% Complete with the planning the establishment of Ravinia cemetery	Community Services	Submission of a letter of intervention to the minister for the official transfer of land to KKM. A business plan was submitted to the provincial project manager. Basic Assessment Report and approval has been sought from DEDEA.	On Target	
CS/04	Provision of main Fire Station in Blikkiesdorp	Construction of a Fire Station in Blikkiesdorp	Complete the construction of a Fire Station in Blikkies dorp 2015/16	100% complete with the Fire Station construction in Blikkiesdorp (Sandrift)	Community Services	Project completed	On Target	
CS/05	Provision of the Disaster centre in Blikkiesdorp	Construction of a Disaster Management Centre in Blikkiesdorp	Complete the construction of a Disaster Management Centre in Blikkies dorp 2015/16	100% completion of the Disaster Management Centre constructed in Blikkiesdorp	Community Services	Project completed	On Target	
CS/06	Provision of satellite Fire Stations	Construction of satellite Fire Stations in Joubertina	Construct of 1 Satellite Fire Stations Joubertina	Complete with the Construction of 1 satellite fire station in Joubertina	Community Services	Building has been Identified. Business plan has been submitted to SBDM. Funds have been received to purchase equipment. Supply chain processes have been implemented.	On Target	

CS/07		Construction of satellite Fire Station in Kareedouw	Construct 1 Satellite Fire Stations Kareedouw	Complete with the construction of 1 new satellite fire station in Kareedouw	Community Services	Building has been Identified. Business plan has been submitted to SBDM. Funds have been received to purchase equipment. Supply chain processes have been implemented.	On Target	
CS/08	Upgrading of the Joubertina Driver's License and Test Station	Upgrading of the Driver's License and Testing Centre	Upgrade the Joubertina DLTC in 2015/16 FY	100% Complete with the upgrade of the DLTC in Joubertina	Community Services	100% complete with the project	On Target	
CS/09	Improved waste management services	Close and Rehabilitate the Landfill sites at Clarkson	Close and Rehabilitate 1 Landfill site at Clarkson	Closure and rehabilitation of 1 Landfill site in Clarkson	Community Services	A closure license has been issued by the DEA. Await outcome of application to DEA in order to rehabilitate land fill site.	On Target	Move rehabilitation part of project to next financial year.
CS/10		Close and Rehabilitate the Landfill sites at Uitkyk	Close and Rehabilitate 1 Landfill site at Uitkyk	Closure and rehabilitation of 1 Landfill site at Uitkyk	Community Services	A closure license has been issued by the DEA. Await outcome of application to DEA in order to rehabilitate land fill site.	On Target	Move rehabilitation part of project to next financial year.

CS/11	Provision of Coastal Management services	Implementation of the Integrated Coastal Management Act	Improve the coastal environment	Management of the coastal environment [1] The Removal of alien vegetation and noxious trees. [2]Rehabilitation of the sand dunes. [3]The provision of the access to the beach strand. [4]The installation of the signage and portable water tanks [5]finalisation of signing of the contractual obligation between the Private owners ;KKM and National Government dept.	Community Services	<p>Alien vegetation are being removed by participants. Access is being provided to the Eersterivier beach. Water tank and chemical toilettes are placed at beach during Easter and December holidays. Signage boards have been place at Huisklip. The D EA has not yet finalised the signing of contract between DEA, KKM and land owners.</p>	On target	Signing of agreement part of project is moved to next financial year.
CS/12	Provision of Libraries services	Provision of Ravinia Library	Upgrade the Ravinia Library	100% complete with the upgrading of the Ravinia Library	Community Services	<p>1) Business plan has been approved for funding of R75 000 2) Supply chain processes to appoint a service provider has been completed. 3) Scope of work has been approved. 4) The company occupying the building illegally have been evacuated. 5) Construction is in Progress</p>	Lagging	Will be completed in the next financial year

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CS/13		Construction of Kareedouw Library	Construction of the Kareedouw Library	100 % complete with the Kareedouw Library	Community Services	The Dept of Public Works and DSRAC have appointed a new contractor in December 2015. Construction commenced in February 2016. Progress is at 23%.	Lagging	Envisaged completion date is end December 2016.
CS/14		Construction of Stormsrivier West Library	Construction of the Stormsrivier Library	100 % complete with the Stormsrivier Library	Community Services	100% complete with the project	On Target	
CS/15		Construction of Misgund MPCC	Complete the construction of the Misgund MPCC	100% complete with the construction of the Misgund MPCC	Community Services	100% complete with the project	On Target	
CS/16	Provision of the Multi-Purpose Centre Services	Construction of Ravinia MPCC	Complete the construction of the Ravinia MPCC	100% complete with the construction of the Ravinia MPCC	Community Services	Construction of the building is 100% complete. The finishing is still outstanding namely, glazing, painting	Lagging	Envisaged completion date is end September 2016.
CS/17		Construction of MPCC in Coldstream	Complete the construction of the Coldstream MPCC	100% complete with the construction of the Coldstream MPCC	Community Services	100% complete with the project	On Target	

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CS/18	Provision of Recreational Facilities	Construct a Playpark in Misgund	Construct 1 Playpark in Misgund	1 playpark in Midgund	Community Services	Plot clearance done by contractor who undertook to construct play park as part of his social contribution.	Lagging	Project moved to next financial year
CS/19		Re-construction of the Playpark in Kareedouw	Construct 1 Playpark in Kareedouw	100% complete with the re-construction of a Playpark in Kareedouw		No funding. Developed business plan and submitted to Dept of Human Settlements. No response received as yet	Lagging	Project moved to next financial year
CS/20	Upgrading of the existing sport fields	Upgrading of Kareedouw sports field	Complete with the upgrading of Kareedouw sport field phase 2	100% completed the upgrading of Kareedouw sport field Phase 2	Community Services	100% complete with the project	On Target	
CS/21		Upgrading of the Woodlands Sports field	Upgrade the Woodlands Sports field	100% Complete with the upgrade of the Woodlands Sports field		Fencing and security is 100% complete. The construction of ablation block is complete; however the roofing is still outstanding.	Lagging	Will be completed in the next Financial Year
CS/22		Upgrading of the Ravinia Sports field	Upgrade the Ravinia Sports field	100% Completion of the Ravinia Sports field, handing over and closeout Report		100% complete with the project, pending handover	On Target	Completion of ablation facility moved to next financial year.

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CS/23	Upgrading of the Krakeel Sports field	Complete the upgrading of the Krakeel Sports field	100% Complete with the construction of an ablation block and the upgrading of the Krakeel Sports field		Not achieved due to a lack of funding	Lagging	Project moved to next financial year
CS/24	Upgrading of the Harmanuskraal sports field	Complete the upgrading of the Harmanuskraal sports field	100% Complete with the erection of ablation blocks and upgrading of the Harmanuskraal Sports field		Not achieved due to a lack of funding	Lagging	Project moved to next financial year
CS/25	Upgrading of the Clarkson Sports field	Complete the upgrading of the Netball field and the construction of Basketball court in Clarkson	100% complete with the Resurfacing, Painting and erection of ablation blocks at the Clarkson Netball and Basketball Count		Not achieved due to a lack of funding	Lagging	Project moved to next financial year
Operational Projects							
CS/26	Upgrading of Community Halls	Upgrading of Woodlands Community Hall	Source funds for the Upgrading of Woodlands Community Hall	Community Services	1) Business plan has been submitted. 2) Work program has been approved. 3) Supply chain process completed. 4) Upgrading is 100% done.	On Target	

CS/27	Improve Fine Collections	Improve revenue collection on fines issued	Improve revenue collection for 2015/16	Improved revenue collection with R2 000 000	Community Services	Achieved R 1 610 068.00	On Target	On Target	Interms of the Adjustment Budget, the target was adgusted to R1.4m
CS/28	Provision of Waste Management services	Review the integrated waste management plan	Facilitate the reviewed of the Integrated Waste Management Plan	IWMP reviewed and Implemented in 2015/16	Community Services	Sarah Baartman District Municipality has embarked on a separate process to develop new IWMP's for its L.M.'s.	On Target	On Target	Project will be completed by December 2016.
CS/29	Improvement of Waste Removal Services	Upgrade the woodlands and Tweeriviere landfill sites and improve the operations	Source funding for the re-establishment and construction of tweeriviere and woodlands landfill sites	Source funding for the re-establishment of the tweeriviere and woodlands landfill sites	Community Services	Business plan submitted to DEA and they advised that Municipalities will be afforded the opportunity to apply for funding online in July 2016	On Target	On Target	
CS/30		Facilitate establishment of the transfer stations of the at Louterwater and Coldstream ,Kareedouw ,Clarkson	Facilitate establishment of the transfer stations of the at Louterwater and Coldstream ,Kareedouw ,Clarkson	Source Funding for the establishment of new transfer stations and recycling centres	Community Services	Business plan submitted to DEA and they advised that Municipalities will be afforded the opportunity to apply for funding online in July 2017	On Target	On Target	

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CS/31	Provision of adequate and efficient Municipal Health Services	Development of Municipal Health strategies and Operational plan	Development of Municipal Health strategies and Operational plan for 100% compliance of water standards through the testing of Drinkable Water Sources	100% compliance of water standards through the testing of Drinkable Water Sources	Community Services	Water sampling done monthly and analysed at an accredited NHLS	On Target	
CS/32		Compliance to Environmental Health Legislation and Municipal Operation Plan	Conduct inspection of 35 Business Premises, 20 dwellings that keep animals and 3 health sessions on Communicable disease	Inspection of 35 Business Premises, 20 dwellings that keep animals and 3 health sessions on Communicable disease	Community Services	Inspections done monthly	On Target	
CS/33	Provision of Recreational Facilities	Establishment of Recreational Facilities in all other Human Settlements	Facilitate the establishment of Recreational Facilities in 8 Human Settlements	Source funds for the establishment of Recreational Facilities in 8 Human Settlements (Coldstream, Stormsriver, Mandela Park, Woodlands, Clarkson, Ravinia, Louterwater, Krakeel)	Community Services	Business plan developed and submitted to the Department of Human Settlement for funding	On Target	

CS/34	Provision of the Multi-Purpose Centre Services	Construction of Stormsrivier MPCC	Source funding to complete the construction of the Stormsrivier MPCC	Source funding for completion of the Stormsrivier MPCC	Community Services	Submitted a request for the registration of the project on MIG	On Target	
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KPA 3 -Local Economic Development

REF#	Objectives	Strategies	KPI	Annual Target	Department	Actual and Reason for Variance	On Target/ Lagging	Action Plan to address Lagging Projects
Capital Projects								
LED/01	Commercialize Honey Bush Tea Project and ensure local beneficiation for the 2015/16 financial year.	Implementation of the business plan on honey bush tea	Ensure a functional Honey Bush Tea Project	Fully operational plant, harvesting and packaging of 5 tons honey bush for 2015/16 FY	LED	Heights Tea Estate is in process of renovating the Factory Building to meet ACIP standards and for setting up of the machinery	Lagging	Fully fledged factory will be launched by 30 Sept 2016 as per the revised work plan
LED/02	Provide technical support to the essential oils project in Woodlands for 2015/16 financial year.	Implementation of the business plan on essential oils project	Ensure the establishment of an operational Essential Oil processing plant	100% Operational Essential Oils Project processing 5 tons of biomass	LED	Koukamma was responsible for the provision of technical support. This has been achieved, however the project beneficiaries proposed to diversify the project to a food security program	Lagging	Project will be shifted to a food security program in 2016/17

LED/03	Facilitate mixed development on farm 496 in Tsitsikamma for the FY 2015/16	Implementation of the Council resolution to develop Farm 496 into a Mixed Development project	Implementation of the Mixed Development Concept on Farm 496	100% implementation of the mixed-development concept on Farm 496 for 2015/16	LED	Koukamma placed an advert to allure potential developers to compete for the implementation of the mixed development concept, however, there was no positive response	Lagging	Project will not be implemented, until potential developers show interest.
LED/04	Facilitate the establishment of agro-processing plant in the Langkloof area in the 2015/16 FY	Implementation of the LED strategy	Implementation of the Agro Processing Plant in the Langkloof	100% Implementation of the Agro Processing Plant	LED	Project has not started due to funding implications	Lagging	Project will only be implemented upon funding approval
LED/05	Guava Juice Vegetable Project	Installation of an Irrigation System	Implement the 5 Hectare Vegetable Production Project	5 hectares of vegetables plantation	LED	Project not implemented due to lack of Funding	Lagging	Project will only be implemented upon funding approval by cenergi
LED/06	Support the establishment of the pure herbal medicine plantation in Drie Krone	Implementation of a viable medicine plantation	Coordinate the 20 Hectare Medicinal Plantation Project	20 Hectares of Herbal Medicinal Plantation	LED	Project not 100% implemented due to delays in funding processes	Lagging	Project will be implemented in 2016/17

LED/07	Koukamma Brick and Paving	Implement a Youth Brick and Paving initiative	Ensure Youth Development through the implementation of the Youth Brick and Paving Cooperative	100% implementation of the Youth Brick and Paving Cooperative	LED	Project not implemented due to lack of Funding	Lagging	Project will only be implemented upon funding approval
LED/08	Facilitate the development of the Huisclip nature reserve as a tourism attraction site in the 2015/16 FY	Implementation of the LED strategy	Coordinate the Huisclip hand-over to Koukamma	Appointment of a developer for Huisclip nature reserve	LED	CSTR was appointed to draw up an LED Strategy and business plan for the submission for funding	Lagging	Will be implemented in the 2016/17 FY
LED/09	Facilitate small-scale commercial fisheries in the 2015/16 FY	Implementation of coastal management plan	Implementation of the Small Scale Fisheries concept for 2015/16 FY	Issuing of permit to recreational fishers and the development of a Management Plan for all fishery management areas	LED	Process coordinated by the Department	Lagging	
LED/10	Explore new Agricultural Development initiative for the Koumansbos Community	Originate new vegetable project through the landcare program	Implementation of a vegetable plantation in Koumansbos	100% implementation of the vegetable plantation in Koumansbos 2015/16	LED	Non availability of a formal agreement with the Koumansbos Trust	Lagging	Project no longer exists

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LED/11	Facilitate alternative renewable energy (biochar)	Implementation of alternative renewable energy strategy	Coordinate the implementation of the biochar product project	Biochar product production	LED	CSTR was appointed to draw up an LED Strategy and business plan for the submission for funding	Lagging	Will be implemented in the 2016/17 FY
LED/12	Create local job opportunities for the unemployed people for Koukamma for the 2015/16 financial year	Implementation of the EPWP Programmes	Create local jobs through EPWP	Create 116 local Job opportunities through EPWP 2015/16	LED	EPWP targets have been achieved for 2015/16	On Target	
Operational Projects								
LED/13	Commercialize Honey Bush Tea Project and ensure local beneficiation for the 2015/16 financial year.	Implementation of the business plan on honey bush tea	Establishment of a agri-tourism centre	Functional Agri-tourism centre	LED	Heights Tea Estate submitted a formal request with DEDEAT to implement the newly envisaged empowerment framework	Lagging	Operational Agri Tourism Centre will be launched by 30 Sept 2016 as per the revised work plan
LED/14	Facilitate funding Support for the recycling cooperative in Coldstream for the 2015/16 financial year.	Implementation of the LED Strategy	Secure funding for the Recycling cooperative in Coldstream 2015/16	Secure R200,000.00 for the recycling cooperative in Coldstream	LED	Not implemented due to lack of funding	Lagging	Project will only be implemented upon funding approval

KPA 4 - Financial Viability and Management and Sustainability

REF#	Objectives	Strategies	KPI	Annual Target	Department	Actual and Reason for Variance	On Target/ Lagging	Action Plan to address Lagging Projects
Operational Projects								
FV/01	Establishment of a Customer Care System	Establishment of a Customer Care System	Establishment of a fully functional customer care centre for the 2015/16 FY	Attending to 100% queries within 14 Days after query logged	BTO	The person that was responsible for this function has left the municipality, he was an NYS student. The only post on the organogram of FBS/ Credit control clerk has been vacant since April 2015. Queries are dealt with as a priority, but the customer care centre is not functional.	Lagging	Appointment of a FBS/ Credit control clerk
FV/02	Improvement of the revenue collection rate for the 2015/16 Financial year	To comply with the MFMA and Municipal Property Rates Act	Ensure a 50% Increase in Revenue collection	Increase Service Revenue collection of R3 483 327 by 50% for 2015/16	BTO	Collection for this period R10,523,518. Including FBS and R5,324,832. Excluding FBS. Should be R5,224,988	On Target	

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FV/03				Increase Rates Revenue collection of R5 719 174 by 50% for 2015/16	BTO	Collection for this period R11, 191, 442 including FBS, and R8,851,760 excluding FBS. Should be R8,578,760	On Target	
FV/04				Increase Traffic Fines Revenue collection of R671 463 by 50% for 2015/16	BTO	R600,530 Traffic Fines collected this quarter, total collected R1,581,396. Achieved increase of 50% of collection for 4th Quarter should have been R1,007,195	On Target	
FV/05	Implementation of the Valuation roll	To comply with the municipal rates act and its amendments	Ensure 100% implementation and finalisation of the valuation roll	100% completed valuation roll	BTO	Challenges that had to be overcome due to the previous valuator that generated a valuation roll that was flawed.	Lagging	Objections now referred to appeal board.
FV/06	Improve the Fleet Management System	Managing and reporting on Council Fleet	Managing and reporting on Council Fleet on a monthly basis	12 Reports on Fleet Management submitted to council for the 2015/16 FY	BTO	12 Fleet Management reports were submitted to council	On Target	
FV/07	Minimize over expenditure of votes	Implementation of the Virement policy	Ensure implementation of the Virement Policy for 2015/16 FY	100% maintained budget virement Register	BTO	Virement Policy was reviewed and implemented.	On Target	

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FV/08	FV/09	Submission of accurate Grap compliant AFS	Oversight Report Submitted to Council and Treasury	BTO	Grat compliant AFS was compiled in- house and council received an unqualified audit opinion.	On Target	
			Populate the Schedule B returns and submit to treasury	BTO		On Target	
FV/10	FV/11	Quarterly financial reporting to Treasury	Submission of accurate Section 52 Reporting	BTO	4 Quarter's financial reporting submitted Treasury	On Target	
		Monthly financial Reporting to Treasury	Submission of accurate Section 71 Reporting	BTO	12 Month's Sec 71 Reports submitted to Treasury	On Target	
FV/12		Submission of section 72 Reports	Submission of accurate section 72 Reporting	BTO	Section 72 Report was submitted to council	On Target	

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FV/13	Compile and submit SCOA report in line with the MFMA	Compile and submit SCOA report in line with the MFMA	SCOA Compliant Financial System and Final Budget	SCOA Compliant Financial System and Final Budget	BTO	Progress is in accordance with NT requirements, and the project implementation plan	Lagging	Steering committee established, project implementation team established, had Monday morning training sessions, external workshops and ICF's attended, project implementation plan reviewed and amended. Monthly steering committee meetings held. Appointment letters, code of ethics and code of secrecy signed by all required. Members registered on the FAQ database. Project sponsor appointed.
FV/14	Annual Budget compiled in line with the MFMA	Compilation and submission of the Annual Budget	Submission of Final Budget to Council and Treasury for 2016/17	Submission of Final Budget to Council and Treasury for 2016/17	BTO	The Annual budget was compiled and approved by council.	On Target	

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FV/15	Adjustments Budget compiled in line with the MFMA	Compilation of Adjustments Budget	Submission of Adjustments Budget to Council and Treasury	BTO	The Adjustment budget was compiled and approved by council.	On Target	
FV/16	MFMA and Supply Chain Management Compliance	Supply Chain reporting and management as per the MFMA	Submission of Quarterly SCM reports	BTO	4 Quarter's SCM reports was submitted to council	On Target	
FV/17	Improve the Management of Awarded Contracts		Performance Assessment of Appointed Contractors based on Contract Agreements	BTO	Performance Assessment of Appointed Contractors based on Contract Agreements was done	On Target	
FV/18	Improve SCM	Review the SCM policy in line with the MFMA	Reviewal of the SCM Policy	BTO	The reviewed SCM Policy was approved by council.	On Target	

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KPA 5 - Good Governance

REF#	Objectives	Strategies	KPI	Annual Target	Department	Actual and Reason for Variance	On Target/ Lagging	Action Plan to address Lagging Projects
Capital Projects								
GG/01	Nelson Mandela Day Celebration	Celebrate Nelson Mandela Day in July 2015	Coordinate the Nelson Mandela Day in Kareedouw	Nelson Mandela Day Celebration 2015/16	Strategic Services Directorate	Nelson Mandela Day held on the 18th July 2015	On Target	
GG/02	Women's Day Celebration	Celebrate Women's Day in August 2015	Coordinate the Women's Day Celebration in Koukamma for 2015/16	Women's Day Celebration for 2015/16	Strategic Services Directorate	Women's day Celebration held on the 25th Aug 2015	On Target	
GG/03	16 Days Of Activism Celebration	Celebrate 16 Days of Activism in November 2015	Coordinate the 16 Days of Activism Celebration in Koukamma for 2015/16	16 Days of Activism Celebration in Koukamma for 2015/16	Strategic Services Directorate	Collaboration with the Disabled event held on the 26th November 2015	On Target	

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GG/04	World Aids Day Awareness Campaign	World Aids Day Campaign in December 2015	Coordinate the World Aids Day Campaign in Koukamma for 2015/16	World Aids Day Campaign in Koukamma for 2015/16	Strategic Services Directorate	Worlds Aids Day Campaign was held on the 10 December 2015	On Target	
GG/05	Event for the Disabled	Event for the Disabled in October 2015	Coordinate a event for the Disabled in October 2015	Disabled Event 2015/16	Strategic Services Directorate	Collaboration with the 16 Days of Activism held on the 26th November 2015	On Target	
GG/06	Elderly Golden Games	Collaboration with Social Development in preparation for the Elderly Golden Games	Coordinate the Golden Games in May 2016	Golden Games 2015/16	Strategic Services Directorate	Golden Games Rescheduled to take place on the 07 July 2016	Lagging	Project is coordinated by Social Development and SBDM
Operational Projects								
GG/07	IDP Review Development for the 2016/17 financial year in 2015/16 financial year.	Implementation of the Municipal Systems Act	Facilitate the Reviewal of the 1016/17 IDP	Final of the reviewed IDP 2016/17	Strategic Services Directorate	Final IDP 2016/17 was approved by council on the 31st May 2016	on Target	

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GG/08	Functional Mayoral Imbizo's in the Koukamma area 2015/16	Implementation of the Municipal Systems Act	Conduct 4 Mayoral Imbizos for 2015/16	Conduct 4 Mayoral Imbizo's for 2015/16 FY	Strategic Services Directorate	No Mayoral Imbizo's conducted	Lagging	Mayoral Imbizo's will be conducted in the next FY
GG/09	Functional Ward Committees throughout Koukamma 2015/16	Implementation of the Municipal Systems Act	Conduct 12 Ward Committee Meetings For 2015/16 FY	12 Ward Committee Meetings for 2015/16	Strategic Services Directorate	More than 12 Ward Committee meetings were conducted for the 2015/16 FY	On Target	
GG/10	Develop and institutionalize innovative performance management systems for the organization for the year 2015/16.	Comply with PMS Regulations	Ensure that all Performance Requirements adhered to for 2015/16	Ensure that all Institutional Performance measures are in place and operating for 2015/16 FY	Strategic Services Directorate	SDBIP Developed, All PMS reports where submitted as per Legislation, PMS system is operating,	On Target	
GG/11	Improve Performance Management Systems	Comply with PMS Regulations	Ensure that Performance reviews are conducted for each quarter	Coordinate 4 Performance Reviews	Strategic Services Directorate	4 PMS reviews have taken place	Lagging	2014/15 Annual Review done. Quarters 1 - 3 self-assessments are complete on the PMS system but needs to be reviewed

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GG/12				Consolidate 4 SDBIP quarterly reports	Strategic Services Directorate	4 Quarterly SDBIP Reports Concluded	On Target	
GG/13	Provide an Old Age Home for the elderly of Koukamma	Establishment of an Old Age Home in Kareedouw	Coordinate the Establishment of the Old Age Home in Kareedouw	Registration of Old Age Home for Kareedouw	Strategic Services Directorate	Registered with Social Development on the 08/12/2015	On Target	
GG/14	Generate publicity and awareness through communication platforms for 2015/16 financial year.	Implementation of the Communication Policy	Develop a Municipal newsletter	Develop 3 newsletters for 2015/16 FY	Strategic Services Directorate	2 draft newsletters were developed but never approved	Lagging	Source budget to produce newsletter
GG/15			Arrange Radio Slots	Arrange 8 Radio Slots for 2015/16 FY		15 Radio slots	On target	
GG/16			Facilitate Press releases	12 Articles for 2015/16 FY		13 Press Releases	On target	
GG/17			Develop a Facebook page	Upload 48 social media updates on the FB page for the 2015/16 FY		Page developed with 40 updates	Lagging	Gather more content to upload on the page. Page was developed mid the financial year

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GG/18			Development and updating of a newsroom page	12 news items uploaded on the page for 2015/16 FY		Page developed with 6 items uploaded	Lagging	Gather more content to upload on the page and negotiate with IT to give communication rights to access the website
GG/19	Respond to 100% of the queries that relate to the municipality by the end of the 2015/16 financial year.	Update the presidential hotline on a daily basis.	Facilitate the Complaints Resolution Process	Resolve 100% of the Complaints Lodged in 2015/16	Strategic Services Directorate	The call center was a pilot project and the research period lapsed	Lagging	Pilot projects/ research period lapsed

6. SDBIP ANALYSIS REPORT

KPA1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Number of projects = 18

Number of projects On Target/Completed = 11

Number of projects Lagging/Not started = 7

Percentage on Target = 61.11%

Municipal Transformation and Institutional Development have achieved a 61.11% on target/complete projects. Out of the 18 projects, 7 are lagging.

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT (TECHNICAL SERVICES)

Number of projects = 23

Number of projects On Target/Completed = 8

Number of projects lagging = 15

Percentage on Target = 34.78%

Basic Service Delivery and Infrastructure Investment (Technical Services) have achieved a 34.78% of the set Annual targets. Lagging projects are greatly influenced by the lack of funding, slow progress and non – performance of contractors, that resulted in reappointments and projects that are facilitated and funded by external Departments.

Some of the lagging projects have been carried over to the next financial year for completion.

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT (COMMUNITY SERVICES)

Number of projects = 34

Number of projects On Target/Completed = 24

Number of projects Lagging = 10

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Percentage on Target/Completed = 70.58%

Basic Service Delivery and Infrastructure Investment (Community Services) have achieved 70.58% of targets set for the financial year.

Many of the projects that have not been completed in this financial year will be completed early in the next financial year and is currently sitting at approximately 70% complete. Funding constraints had an impact on non-achievement of set targets, and as a result, projects that received late funding approvals will be shifted to the next financial year.

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Number of projects = 14

Number of projects On Target/Completed = 1

Number of projects Lagging = 13

Percentage on Target = 7.14%

Local Economic Development have achieved a 7.14% on target/complete projects.

Potential investors and funding constraints continue to impact the performance in this department.

A service provider has been appointed to assist with the development of a LED Strategy to lure potential investors.

KPA 4: FINANCIAL VIABILITY, MANAGEMENT AND SUSTAINABILITY

Number of projects = 18

Number of projects On Target/Completed = 15

Number of projects lagging = 3

Percentage on Target = 83.3%

Financial Viability, Management and Sustainability have achieved 83.3% on target/complete projects. The main challenges in this department were the generation of the valuation roll and the implementation of mSCOA.

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KPA 5: GOOD GOVERNANCE

Number of projects = 19

Number of projects On Target/Completed = 12

Number of projects lagging = 7

Percentage on Target = 63.15%

Good Governance have achieved a 63.15% on target/complete projects.

OVERALL ORGANISATIONAL PERFORMANCE

Number of projects = 126

Number of projects On Target/Completed = 71

Number of projects lagging = 55

Percentage on Target = 56.35%

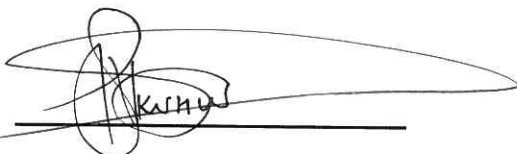
The overall performance of the organisation is 56.35%.

7. CONCLUSION

The performance of the departments depends largely on funds available and the progress and performance of the contractors appointed.

It is also important to note that not all the projects listed in the SDBIP are internally facilitated. External departments also contribute to the service delivery within Koukamma area, and as a result the processes are coordinated externally, hence should a project be delayed, it has a direct impact on the service delivery department applicable.

Projects that could not be funded in this financial year have been carried over to the next financial year upon funding approval.



**SABELO NKUHLU
MUNICIPAL MANAGER
31 AUGUST 2016**